

## **Program A: Administration**

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### **PROGRAM DESCRIPTION**

The mission of the Administration Program is to provide leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of American Correctional Association (ACA) accreditation.

The goals of the Administration Program are:

1. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.
2. Maintain a clean, well-groomed, and attractive environment at the unit, which instills pride in both staff and inmates.
3. Effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives.

The Administration Program includes administration and institutional support activities. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 2.14% and 7.38%, respectively, of the total institution budget. The average cost per inmate day is approximately \$45.18.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

Strategic Link: This operational objective is related to the program's Strategic Goal I: *To ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L		PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
	PERFORMANCE INDICATOR NAME						
K	Percentage of unit that is ACA accredited	100%	100%	100%	100%	100%	100%

## RESOURCE ALLOCATION FOR THE PROGRAM

Administration						
	<b>ACTUAL</b>	<b>ACT 11</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>1999- 2000</b>	<b>2000 - 2001</b>	<b>2000 - 2001</b>	<b>2001 - 2002</b>	<b>2001 - 2002</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$7,877,369	\$8,829,763	\$8,329,763	\$9,544,717	\$8,531,066	\$201,303
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$7,877,369</b>	<b>\$8,829,763</b>	<b>\$8,329,763</b>	<b>\$9,544,717</b>	<b>\$8,531,066</b>	<b>\$201,303</b>
EXPENDITURES & REQUEST:						
Salaries	\$1,335,907	\$1,335,875	\$1,508,375	\$1,446,191	\$1,555,366	\$46,991
Other Compensation	53,386	207,000	0	0	0	0
Related Benefits	214,407	242,692	277,192	269,723	283,983	6,791
Total Operating Expenses	6,192,776	6,987,560	6,487,560	7,779,826	6,678,490	190,930
Professional Services	56,108	0	0	0	0	0
Total Other Charges	13,562	13,227	13,227	13,227	13,227	0
Total Acq. & Major Repairs	11,223	43,409	43,409	35,750	0	(43,409)
TOTAL EXPENDITURES AND REQUEST	<b>\$7,877,369</b>	<b>\$8,829,763</b>	<b>\$8,329,763</b>	<b>\$9,544,717</b>	<b>\$8,531,066</b>	<b>\$201,303</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	45	44	44	44	45	1
Unclassified	0	0	0	0	0	0
TOTAL	<b>45</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>45</b>	<b>1</b>

## SOURCE OF FUNDING

This program is funded entirely with State General Fund.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$8,829,763</b>	<b>\$8,829,763</b>	<b>44</b>	<b>ACT 11 FISCAL YEAR 2000-2001</b>
			<b>BA-7 TRANSACTIONS:</b>
(\$500,000)	(\$500,000)	0	Act 11 Preamble 4A move up to 15% of Table of Organization and funds from one budget unit to another within a Department
<b>\$8,329,763</b>	<b>\$8,329,763</b>	<b>44</b>	<b>EXISTING OPERATING BUDGET – December 15, 2000</b>
\$31,942	\$31,942	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$16,511	\$16,511	0	Classified State Employees Merit Increases for FY 2001-2002
\$190,930	\$190,930	0	Risk Management Adjustment
(\$43,409)	(\$43,409)	0	Non-Recurring Acquisitions & Major Repairs
\$5,329	\$5,329	0	Other Adjustments - Provides \$200/month pay increase for Correctional Security Officers and Probation and Parole Officers
\$0	\$0	1	Other Technical Adjustments - Transfer of one (1) Administrative position from the Incarceration program to properly reflect positions in the appropriate program.
<b>\$8,531,066</b>	<b>\$8,531,066</b>	<b>45</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 102.4% of the existing operating budget. It represents 100.7% of the total request (\$8,475,771) for this program. The increase in the recommended level of funding is primarily attributed to the increase in Risk Management premiums.

## PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2001-2002.

## OTHER CHARGES

\$13,227 Allocation to the Comprehensive Public Training Program

**\$13,227 TOTAL INTERAGENCY TRANSFERS**

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001-2002.